

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Combined Hiland Mountain Correctional Center Component Budget Summary

Component: Combined Hiland Mountain Correctional Center

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Component Mission

To protect the public in Eagle River and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

Component Services Provided

The combined Hiland Mountain/Meadow Creek Correctional Centers (HMCC) house prisoners designated to these state institutions and provide the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Meadow Creek provides an intensive sex-offender treatment program to offenders, while Hiland Mountain provides an in-prison Residential Substance Abuse Treatment (RSAT) program to female offenders, as well as addressing the assessment and treatment needs of acutely and chronically mentally ill women in the Hiland Mountain Women's 18 bed Psychiatric Unit.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

Key Component Issues for FY2002 – 2003

The Combined Hiland Mountain/Meadow Creek Correctional Centers face the same challenge as all other state correctional facilities: they must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations. Primary concerns include major roof and siding problems created by ice and water damage, and replacement of the fire alarm system on the Meadow Creek side of the facility which has become a critical pending life/safety issue.
- Continue Development of gender specific curriculum and offer classes in the areas of domestic violence, parenting, anger management and conflict resolution.
- Complete repairs on fixed satellite dish to utilize inmate courses currently being provided through the CLN satellite education system, and complete modification to steerable dish which will allow independent program participation by Meadow Creek facility staff.
- Capital projects include: a) connection of HMCC to Anchorage Waste Water Utility system; b) upgrade of existing roof structures with the intent of realizing energy savings, along with alleviating structural damage to roof and walls

created by ice and water; and c) continue work on design of ADA accessibility upgrades to all public areas for visitors and inmates.

Major Component Accomplishments in 2001

- Completed the conversion from an on-site sewer treatment plant to a public wastewater system.
- Replaced the failing staff telephone-system and the existing facility-wide intercom system. It has greatly improved communication capabilities both within and outside of the institution.
- Partnered with the University of Alaska Anchorage to establish a continuing education program and to provide tutoring and career/education counseling to female inmates.
- Instituted fully functional HMCC Women's Residential Substance Abuse Treatment (RSAT) in FY2001 by including the specialized support services of a RSAT transition counselor and a social worker who assist offenders with children with permanency planning/custody issues.
- Conducted a formal graduation ceremony for twenty-four HMCC GED graduates.
- Certified Meadow Creek Correctional Center (MCCC) to become testing facility for Automotive Service Excellence, College Level Examination Program, and the State of Alaska Department of Conservation Water/Waste Water Certification program.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Combined Hiland Mountain Correctional Center

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,620.5	5,773.1	5,980.5
72000 Travel	14.0	16.0	16.0
73000 Contractual	551.7	793.3	801.5
74000 Supplies	743.3	739.0	739.0
75000 Equipment	24.3	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	132.3	130.0	130.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,086.1	7,451.4	7,667.0
Funding Sources:			
1002 Federal Receipts	297.1	79.0	80.3
1004 General Fund Receipts	6,643.7	7,082.2	7,296.5
1005 General Fund/Program Receipts	0.0	290.2	0.0
1053 Investment Loss Trust Fund	145.3	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	290.2
Funding Totals	7,086.1	7,451.4	7,667.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	1.0	0.0	0.0	0.0	0.0
Unrestricted Total		1.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	297.1	79.0	79.0	80.3	80.3
General Fund Program Receipts	51060	0.0	290.2	290.2	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	290.2	290.2
Investment Loss Trust Fund	51393	145.3	0.0	0.0	0.0	0.0
Restricted Total		442.4	369.2	369.2	370.5	370.5
Total Estimated Revenues		443.4	369.2	369.2	370.5	370.5

Combined Hiland Mountain Correctional Center
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	7,372.4	79.0	0.0	7,451.4
Adjustments which will continue current level of service:				
-Transfer funds between component to reduce vacancy factor	86.1	0.0	0.0	86.1
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-290.2	0.0	290.2	0.0
-Year 3 Labor Costs - Net Change from FY2002	120.0	1.3	0.0	121.3
Proposed budget increases:				
-Increased cost of fuel	8.2	0.0	0.0	8.2
FY2003 Governor	7,296.5	80.3	290.2	7,667.0

Combined Hiland Mountain Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	93	93	Annual Salaries	4,279,060
Part-time	0	0	COLA	146,259
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,606,071
			<i>Less 4.99% Vacancy Factor</i>	(300,890)
			Lump Sum Premium Pay	250,000
Totals	93	93	Total Personal Services	5,980,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	3	0	0	0	3
Correctional Officer I	1	0	0	0	1
Correctional Officer II	54	0	0	0	54
Correctional Officer III	13	0	0	0	13
Correctional Supt II	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Totals	93	0	0	0	93